



INSTITUTO TAMAULIPECO DE EDUCACION PARA ADULTOS
ESTADO ANALITICO DE INGRESOS PRESUPUESTALES
DEL 1 DE ENERO AL 30 DE JUNIO DE 2014
C.P. 07



| RUBRO/TIPO | INGRESOS ESTIMADO | AMPLIACIONES-REDUCCIONES | INGRESOS MODIFICADO | INGRESOS DEVENGADO | INGRESOS RECAUDADO | % AVANCE DE LA RECAUDACION | INGRESOS EXCEDENTES |
|---------------------------------------------|--------------------|--------------------------|---------------------|--------------------|--------------------|----------------------------|---------------------|
| PARTICIPACIONES Y APORTACIONES | 79,486,777 | 8,621,270 | 88,108,047 | 41,828,285 | 41,828,285 | 47 | -37,658,492 |
| APORTACION FEDERAL | 61,309,906 | 673,778 | 61,983,684 | 30,171,651 | 30,171,651 | 49 | -31,138,255 |
| SERVICIOS PERSONALES | 40,515,715 | 154,688 | 40,670,403 | 18,017,888 | 18,017,888 | 44 | -22,497,827 |
| MATERIALES Y SUMINISTROS | 2,932,251 | -171,449 | 2,760,802 | 2,269,871 | 2,269,871 | 82 | -662,380 |
| SERVICIOS GENERALES | 6,019,639 | 690,540 | 6,710,179 | 3,837,258 | 3,837,258 | 57 | -2,182,381 |
| APOYO A VOLUNTARIOS | 11,842,300 | 0 | 11,842,300 | 6,046,634 | 6,046,634 | 51 | -5,795,666 |
| CONVENIOS DE COLABORACION | 18,176,871 | 7,947,492 | 26,124,363 | 11,656,634 | 11,656,634 | 45 | -6,520,237 |
| PLAZAS COMUNITARIAS | 273,360 | 2,915,020 | 3,188,380 | 1,159,404 | 1,159,404 | 36 | 886,044 |
| ACREDITACION | | 4,778,914 | 4,778,914 | 0 | 0 | | |
| COORDINACIONES DE ZONA | | 3,636,737 | 3,636,737 | 0 | 0 | | |
| ATENCION A LA DEMANDA EDUCATIVA | 14,297,652 | -2,827,062 | 11,470,590 | 9,213,225 | 9,213,225 | 80 | -5,084,427 |
| POR UN MEXICO SIN REZAGO | 659,955 | -659,955 | 0 | 0 | 0 | 0 | -659,955 |
| PROYECTOS ESTRATEGICOS (CIAC) | 170,402 | -170,402 | 0 | 0 | 0 | 0 | -170,402 |
| FORMACION INSTITUCIONAL Y SOLIDARIA | 1,861,720 | 1,188,022 | 3,049,742 | 1,284,005 | 1,284,005 | 42 | -577,715 |
| VALORACION DE ASESORES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONEVYT | 110,599 | -110,599 | 0 | 0 | 0 | 0 | -110,599 |
| OSC (AMBA) | 174,325 | -174,325 | 0 | 0 | 0 | 0 | -174,325 |
| OPORTUNIDADES | 450,403 | -450,403 | 0 | 0 | 0 | 0 | -450,403 |
| BUEN JUEZ | 178,455 | -178,455 | 0 | 0 | 0 | 0 | -178,455 |
| TRANSF.,ASIGNACIONES,SUBSIDIOS Y OTR | 62,162,799 | 0 | 62,162,799 | 29,987,625 | 26,420,035 | 43 | -35,742,765 |
| TRANSFERENCIAS ESTATALES | 62,162,799 | 0 | 62,162,799 | 29,987,625 | 26,420,035 | 43 | -35,742,765 |
| SERVICIOS PERSONALES | 50,176,371 | 0 | 50,176,371 | 23,001,782 | 20,410,252 | 41 | -29,766,119 |
| MATERIALES Y SUMINISTROS | 1,960,144 | 0 | 1,960,144 | 1,144,364 | 982,312 | 50 | -977,832 |
| SERVICIOS GENERALES | 4,515,436 | 0 | 4,515,436 | 2,797,565 | 2,488,468 | 55 | -2,026,968 |
| APOYO A VOLUNTARIOS | 5,510,848 | 0 | 5,510,848 | 3,043,914 | 2,539,002 | 46 | -2,971,846 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS DERIVADOS DE FINANCIAMIENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENDEUDAMIENTO INTERNO | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PRESTAMOS DE LA DEUDA PUBLICA INTER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DE INGRESOS | 141,649,577 | 8,621,270 | 150,270,846 | 71,815,910 | 68,248,320 | 90 | -73,401,257 |

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DIRECTORA DE PLANEACION

LIC. J. ENRIQUE MONTERO HIGUERA
DIRECTOR GENERAL